

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$7,449,709	\$0	\$7,638,327
Contractual Services	\$0	\$194,939	\$0	\$183,100
Materials & Supplies	\$0	\$9,103,005	\$0	\$10,166,510
Internal Services	\$0	\$1,670,971	\$0	\$1,772,436
Total GF/non-GF	\$0	\$18,418,624	\$0	\$19,760,373
Program Total:	\$18,418,624		\$19,760,373	
Program FTE	0.00	56.75	0.00	56.78

Program Revenues				
Indirect for Dept. Admin	\$704,742	\$0	\$723,349	\$0
Service Charges	\$0	\$18,418,624	\$0	\$19,760,373
Total Revenue	\$704,742	\$18,418,624	\$723,349	\$19,760,373

Explanation of Revenues

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and directly paid patient fees.

Prescription Fees: \$19,613,373

Patient Fees: \$147,000

Significant Program Changes

Last Year this program was: FY 2017: 40031 Pharmacy

Increased expense for the purchase of drugs for dispensing.